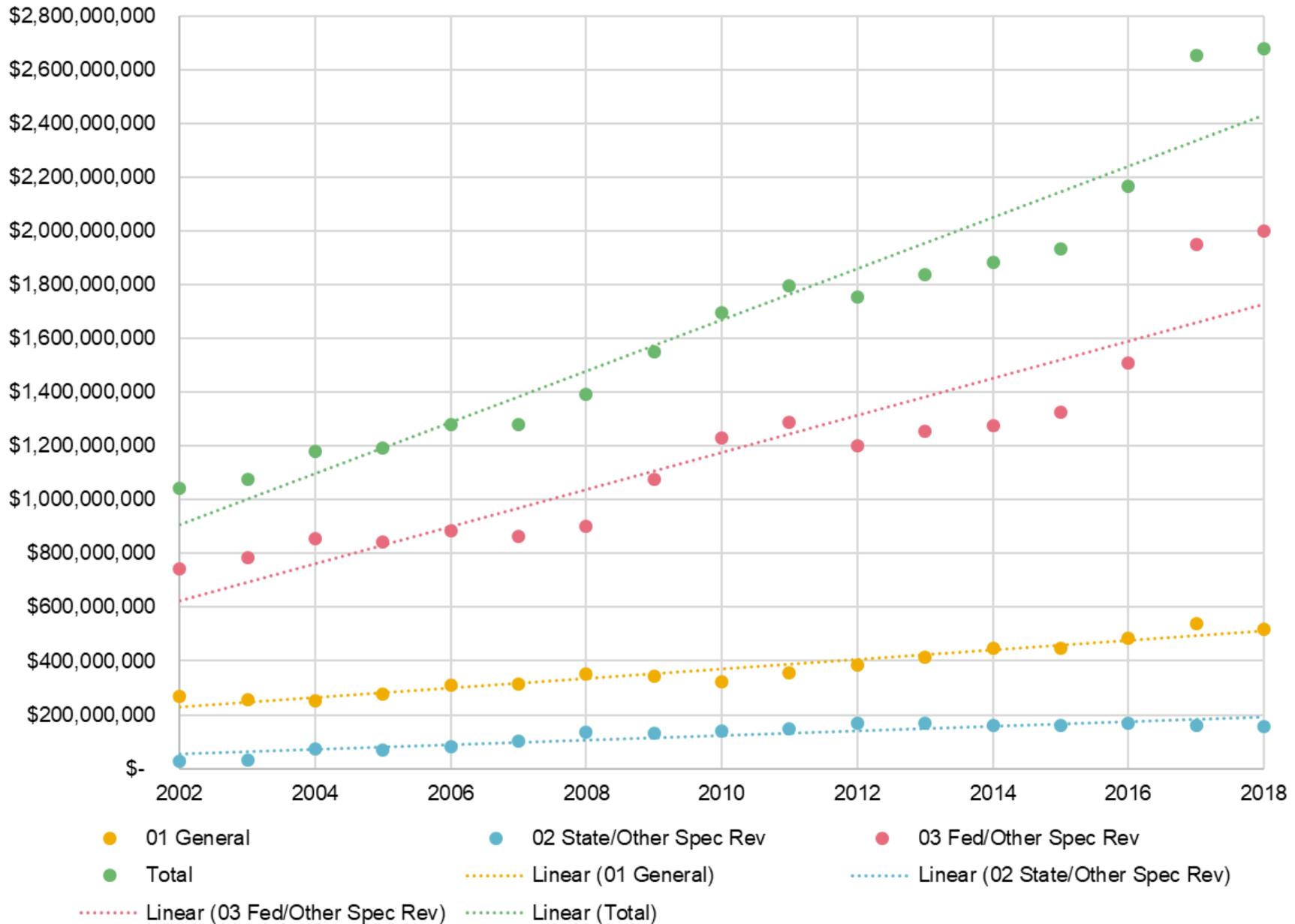


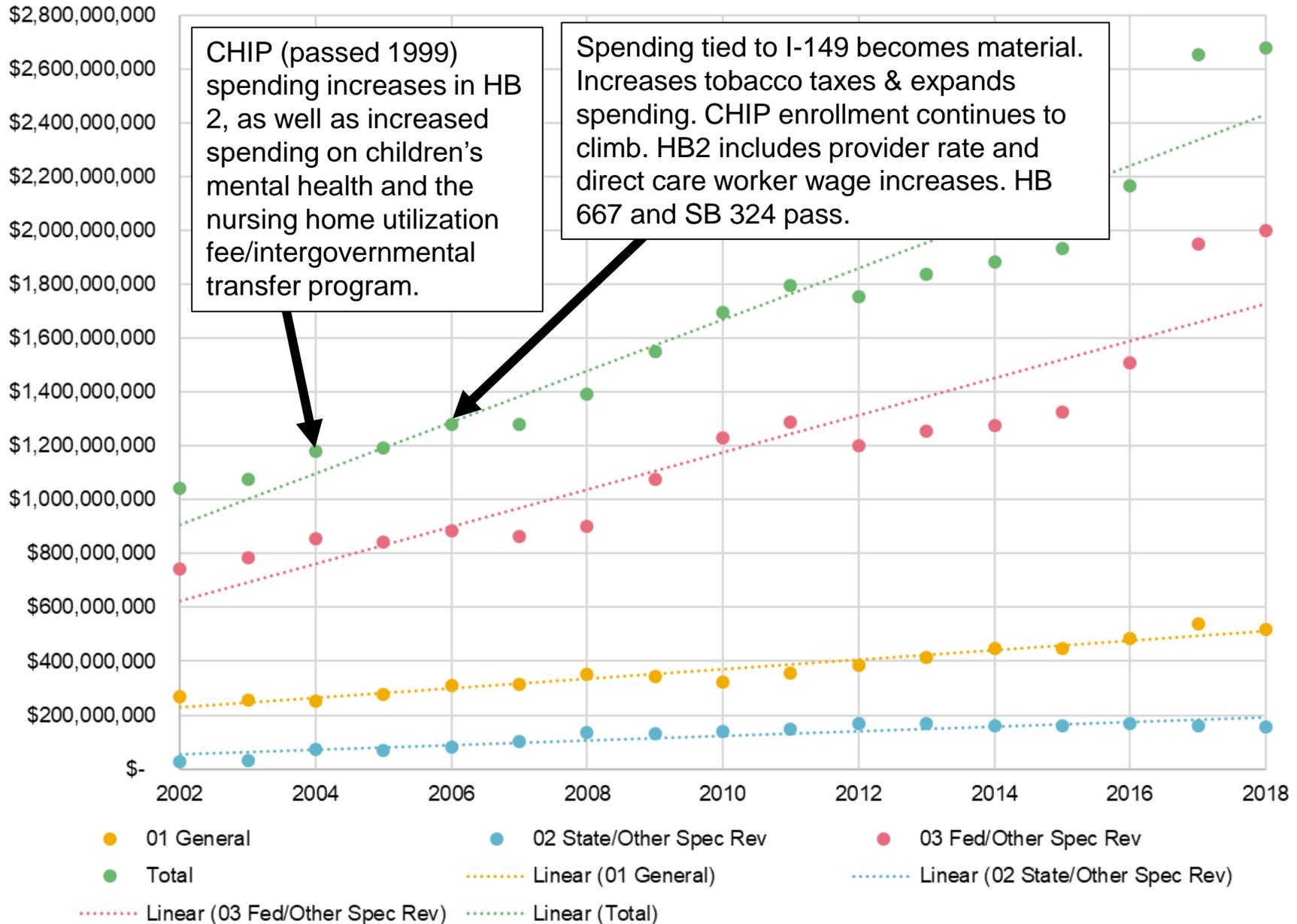
## 20 Year Expenditure History – Section B

# DPHHS Expenditures: 01-03 Funds 2002-2018



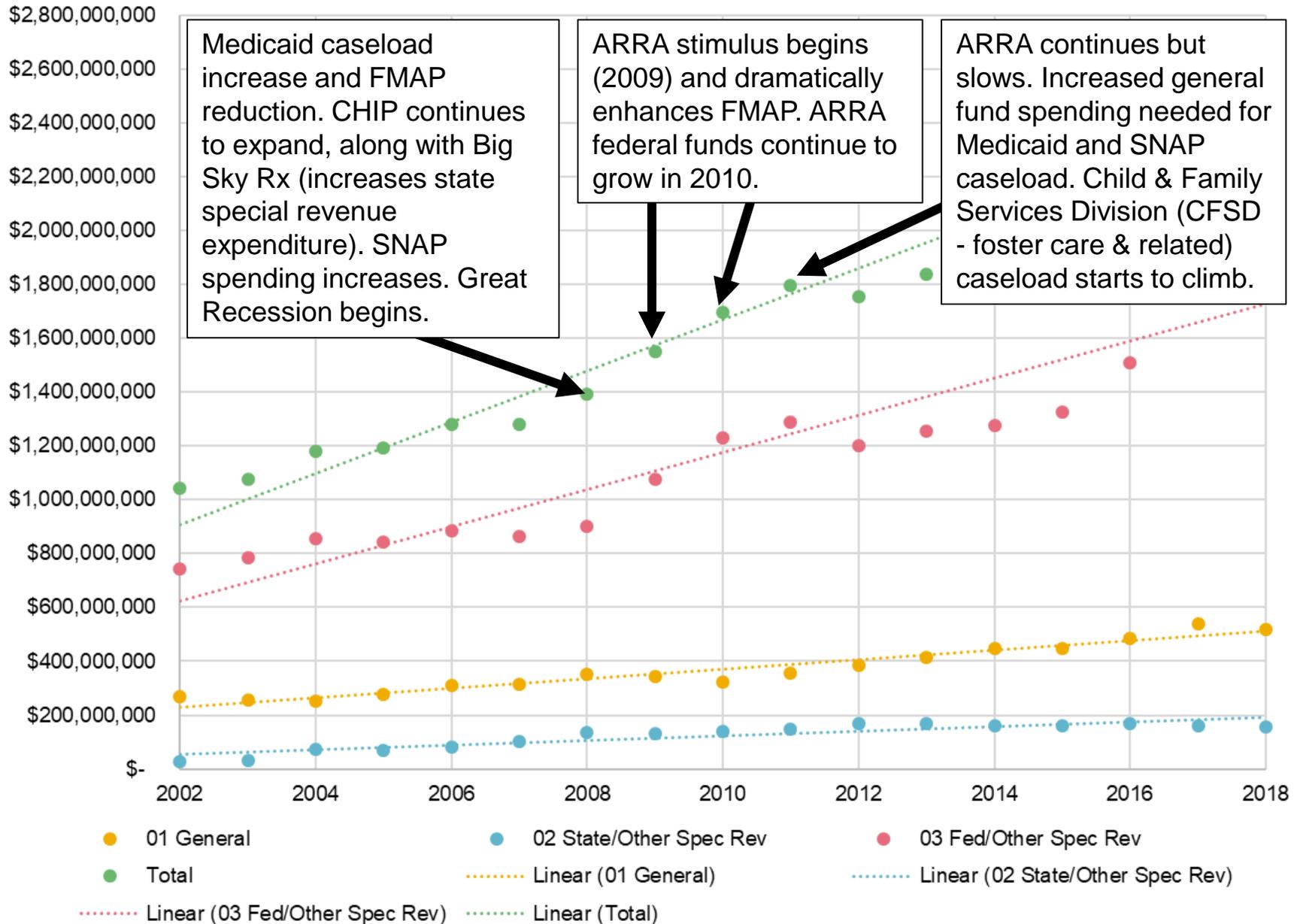
2002-2006

### DPHHS Expenditures: 01-03 Funds 2002-2018



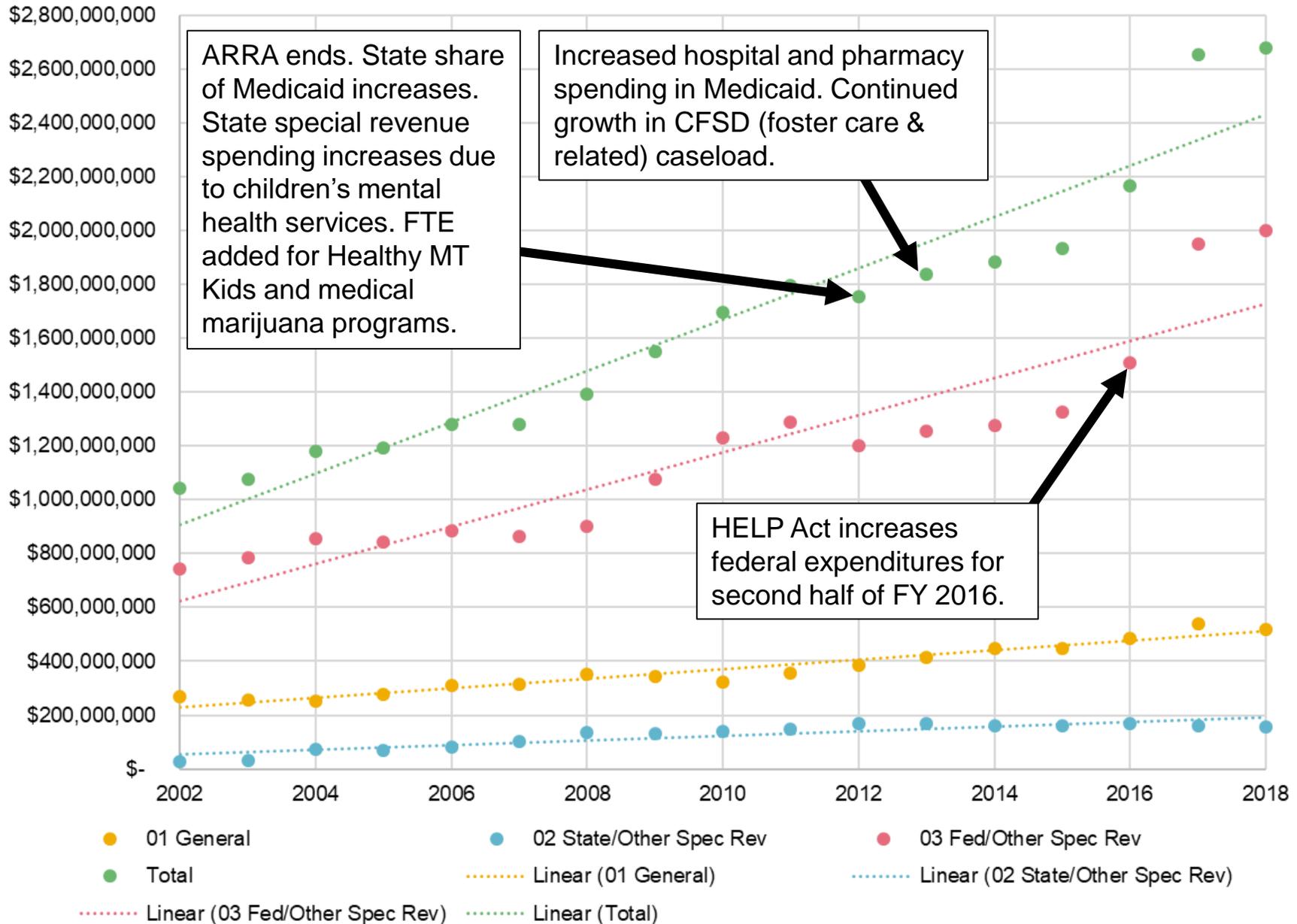
2008-2011

### DPHHS Expenditures: 01-03 Funds 2002-2018



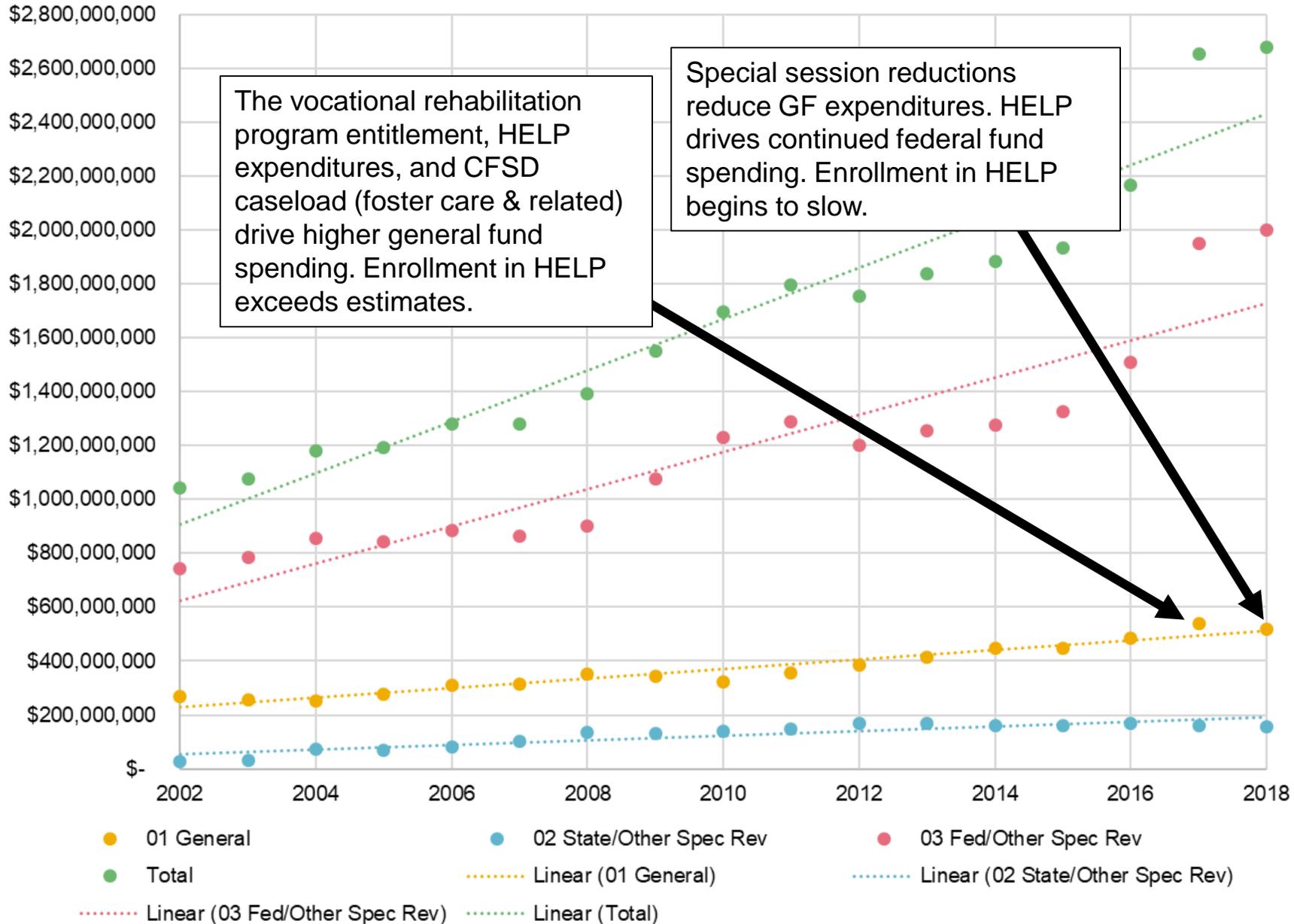
2012-2016

### DPHHS Expenditures: 01-03 Funds 2002-2018



2017-2018

### DPHHS Expenditures: 01-03 Funds 2002-2018

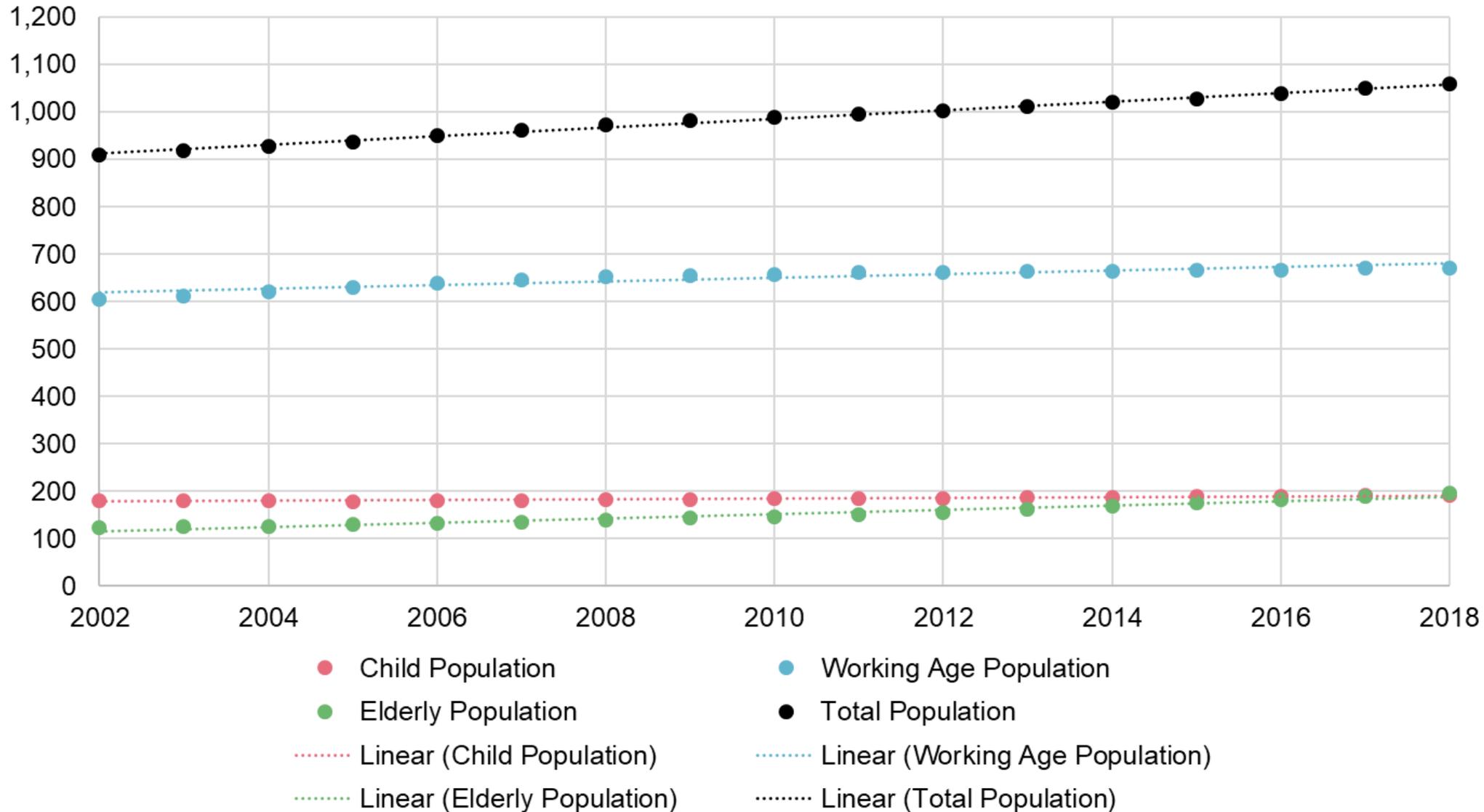


The vocational rehabilitation program entitlement, HELP expenditures, and CFSD caseload (foster care & related) drive higher general fund spending. Enrollment in HELP exceeds estimates.

Special session reductions reduce GF expenditures. HELP drives continued federal fund spending. Enrollment in HELP begins to slow.

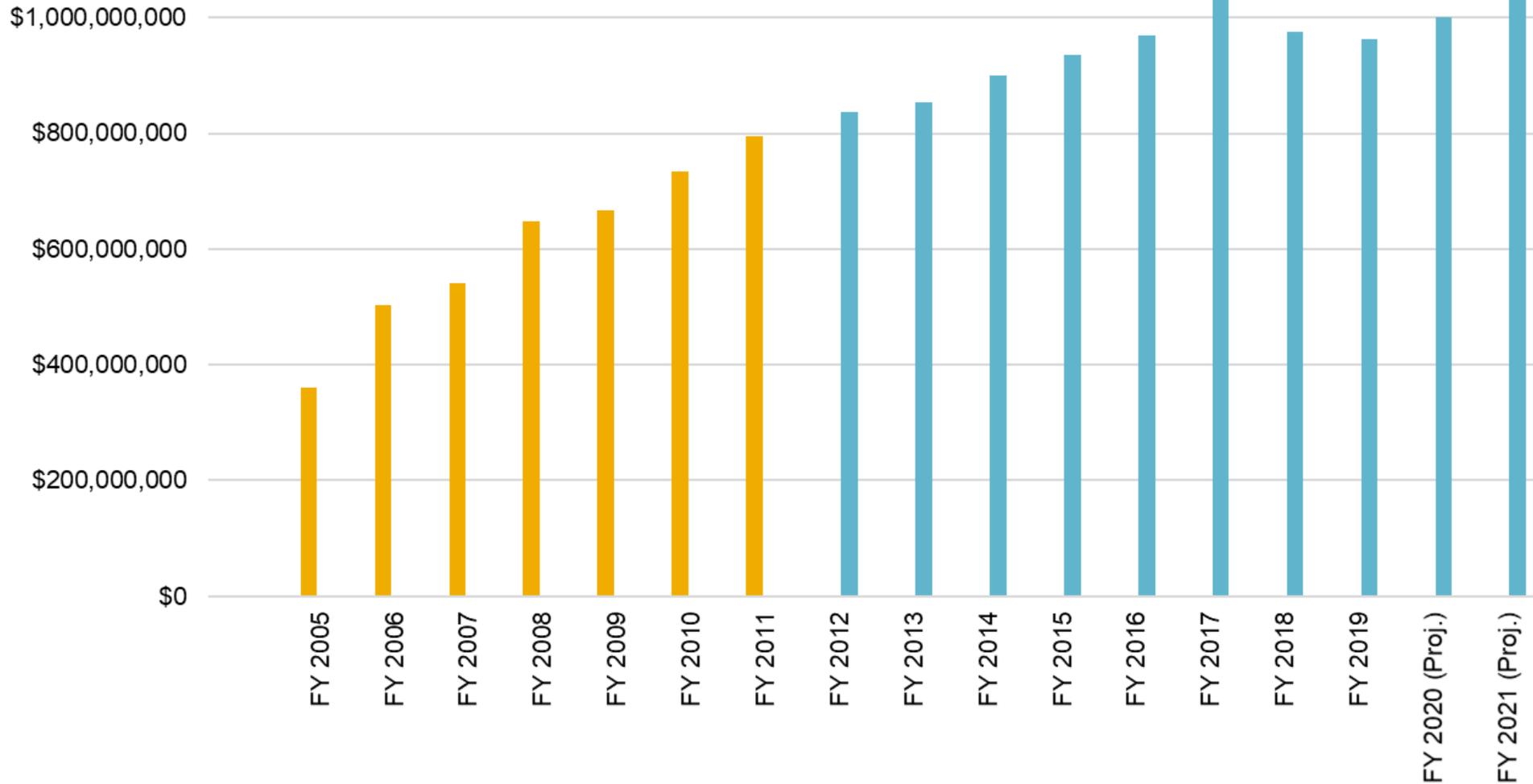
# What about population & caseload?

Montana Population Trends, 2002-2018 (Persons in Thousands)



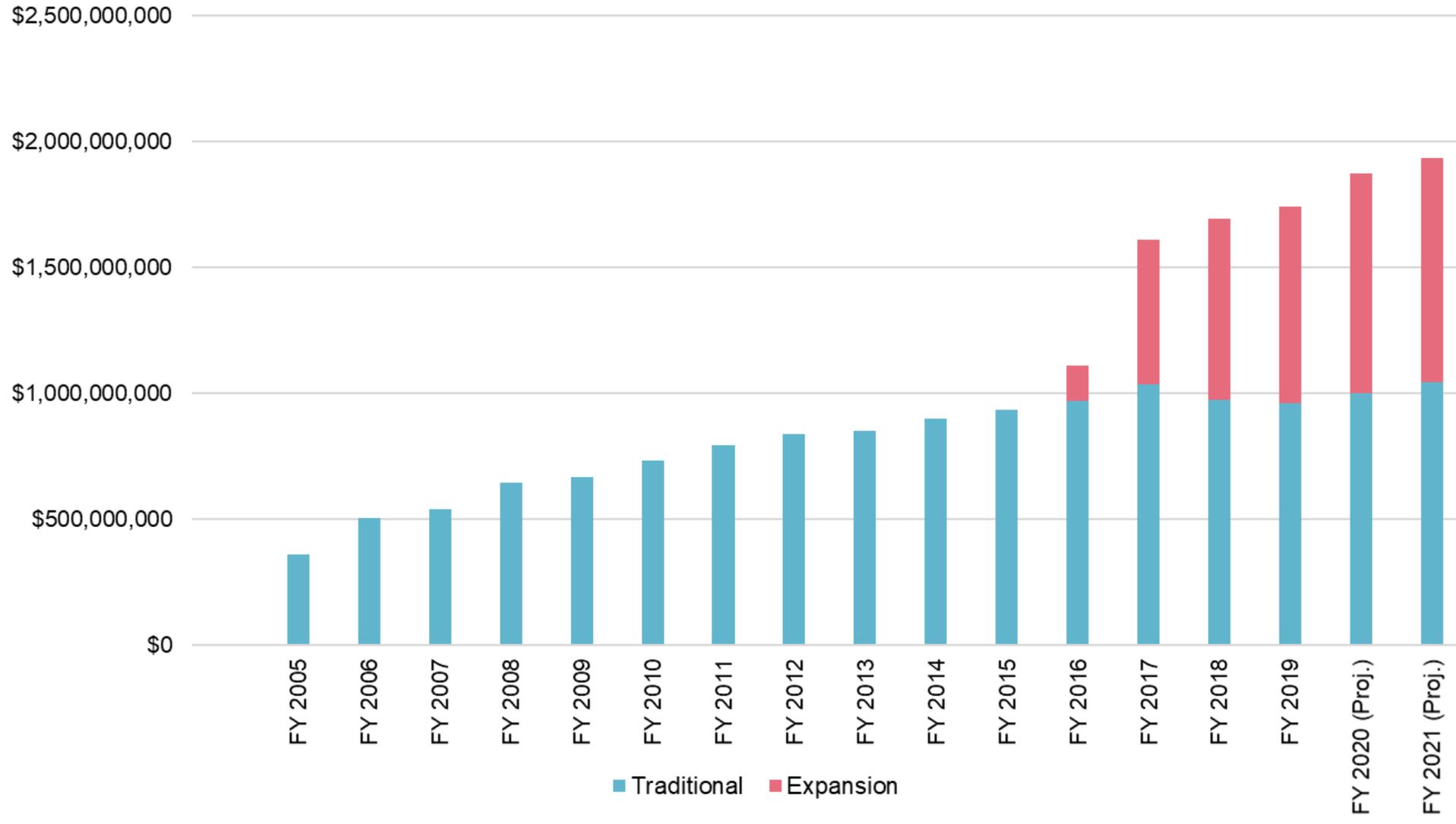
# What about spending on traditional Medicaid?

Annual spending on traditional Medicaid grew by 190% between FY 2005 and FY 2021. Annual growth averaged 14.7% from FY 2006 - FY 2011 but has slowed to an average of 2.8% from FY 2012 - FY 2021.



# What about spending on all Medicaid, including expansion?

Annual spending on all Medicaid (traditional and expansion) grew by 437.3% between FY 2005 and FY 2021.



What are the major drivers of expenditure change in the last 20 years of Section B?

1. State responses to major federal legislation (CHIP, Medicaid expansion)
2. State-level impacts of national macroeconomic changes (ARRA and other countercyclical spending)....MT is “along for the ride” in some cases
3. Caseload dynamics driven by
  - a. Policy choices
  - b. Population changes
  - c. External factors